

Legislative Services Office

STARS Number & Budget Unit: 102 LBBA

Bill Number & Chapter: S1194 (Ch.361), S1145 (Ch.172), H462 (Ch.380)

PROGRAM DESCRIPTION: Provide professional staff support to the Legislature in the areas of research and legislation; budget and policy analysis; legislative audits; data processing, and administration.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	3,757,300	3,607,100	3,574,700	3,781,800	3,618,900	3,485,100
Dedicated	1,149,700	933,700	1,127,800	1,151,600	1,142,000	1,142,000
Total:	4,907,000	4,540,800	4,702,500	4,933,400	4,760,900	4,627,100
Percent Change:		(7.5%)	3.6%	4.9%	1.2%	(1.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	3,841,800	0	4,452,500	4,291,300	0
Operating Expenditures	0	625,600	0	480,900	469,600	0
Capital Outlay	0	73,400	0	0	0	0
Lump Sum	4,907,000	0	4,702,500	0	0	4,627,100
Total:	4,907,000	4,540,800	4,702,500	4,933,400	4,760,900	4,627,100
Full-Time Positions (FTP)	60.75	63.75	61.75	64.00	62.00	62.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	63.75	3,704,200	1,127,800	0	4,832,000
Budget Reduction (Neg. Supp.)	(2.00)	(129,500)	0	0	(129,500)
FY 2003 Total Appropriation	61.75	3,574,700	1,127,800	0	4,702,500
Expenditure Adjustments	0.25	0	0	0	0
FY 2003 Estimated Expenditures	62.00	3,574,700	1,127,800	0	4,702,500
Additional Base Adjustments	0.00	(133,900)	0	0	(133,900)
FY 2004 Base	62.00	3,440,800	1,127,800	0	4,568,600
Personnel Cost Rollups	0.00	44,200	11,600	0	55,800
Nonstandard Adjustments	0.00	100	2,600	0	2,700
FY 2004 Maintenance (MCO)	62.00	3,485,100	1,142,000	0	4,627,100
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2004 Total Appropriation	62.00	3,485,100	1,142,000	0	4,627,100
Change From FY 2003 Original Approp.	(1.75)	(219,100)	14,200	0	(204,900)
% Change From FY 2003 Original Approp.	(2.7%)	(5.9%)	1.3%		(4.2%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management, State Controller and Treasurer fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	48.00	0	0	0	0	3,485,100	3,485,100
D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	44,000	44,000
D 0475-00 Professional Svc's	14.00	0	0	0	0	1,098,000	1,098,000
Totals:	62.00	0	0	0	0	4,627,100	4,627,100